

Administrative Services

Budget Message

FY 2002/03

The **Administrative Services Department** provides operational support and oversees the internal service functions of the County to "*Keep the County Running*." Our team members continually look internally to assess ways to work better and more efficiently, to improve our use of the latest technologies, to foster accountability, and to provide quality customer service.

Facilities Maintenance manages requests for air conditioning/heating, plumbing problems, pest control, locks malfunctioning, fire/burglar alarms, automatic doors, electrical emergencies, project management and routine maintenance for all county facilities. In FY 2001/02, Facilities Maintenance completed a number of significant projects that included: installation of ADA doors at the Board of County Commissioners chambers, water intrusion problems at three county libraries, and re-piping of the potable water lines at the Five Points complex. Facilities has many other projects included: renovation and expansion of the Juvenile Justice Center, drainage and parking upgrades at the County Services Building, Five Points master plan, and assisting in numerous upgrades on the Historical Museum complex.

Facilities Maintenance also tracks and upgrades the energy management systems software at the Courthouse, County Services Building, Public Safety Building, and the Health and Human Services building. In addition, Facilities Maintenance has fielded a new work order software program and will integrate a new building condition assessment program to assist in the development of long-term capital planning and maintenance cost projections.

Fleet Services Division provides preventive maintenance and repair services for over 1700 County-owned vehicles and equipment. The division also provides fuel for all County and Sheriff Equipment.

The division processes over 12,000 work orders per year for County departments and those cities which utilize our facilities. Services for this year have included web-based access for fleet reports and a quick-lube bay. Projects underway include replacing old shop compressors, outfitting a

second generator service truck for preventive maintenance in the field, and acquiring a 12 passenger van to facilitate group tours and classes, internet access to Fleet Maintenance information such as fuel costs, repairs, etc.

Risk Management oversees comprehensive property / liability / workers' compensation protection, safety engineering programs and a comprehensive benefits package to protect the County, its citizens and employees from financial exposure. The section centers its operations and strategies on ensuring a safe environment for employees and citizens by maintaining the proper levels of reserves and excess coverage to protect county assets, conducting safety training and safety inspections, and providing accident investigation services. In FY 2002/2003, Risk Management will continue implementation of a Light Duty Program aimed at bringing injured employees back to work sooner, thereby reducing cost to the County.

The **Support Services Division** provides a wide range of functions to support daily operations. In FY 2001/02, our copy center installed a new print system which increased the speed of copies, printing from the AS400 for water and sewer bills, and the capability to submit print requests via web-submission. In addition, we are now offering on-line certified mail services.

Land Management oversees an estimated 1,448 County owned properties. In FY 2001/02, Support Services maintained 60 properties, with an increase of 30% expected due to major road widening projects. Disposition of property generated an estimated revenue of \$133,000. Currently we are partnering with Public Works Engineering Division to assist with research on property ownership for major road projects.

FY 2002/03 will find a countywide employee records management training seminar. Security enhancements in the form of an electronic access control system and a new card ID badge system.